

Eastern Senior High School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	SHS Reg
Enrollment			Notes	
Total Student Enrollment	477			Total enrollment for entire school
Special Education	110			
ELL	1			
F&R Lunch	263			
SY 10-11 Allocation			Notes	
Local Funding			\$4,310,729	Funding generated through a combination of core positions and student enrollment
Special Education			\$993,408	Required teachers and Aides to meet student needs
ELL			\$5,602	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$5,309,738	
Title I - EAZ			\$135,048	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,504	
Title II - Professional Development			\$9,100	
Subtotal, Federal Funds			\$146,652	
Total Allocation			\$5,456,391	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	9		\$756,234	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	2		\$187,598	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$16,000	
Total Core Funding			\$1,618,656	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$3,837,735	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.8			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0			
Speech Language Pathologist - Central	0.5			
Occupational Therapist	0.2			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		0			
7		0			
8		0			
9		285			
10		10			
11		15			
12		144			
UN		23			
Grand Total		477			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		1			
Grand Total		1			